

Police Department

Fiscal Year 2017 Proposed Budget

May 4, 2016
City Council Budget Review Committee Hearing

budget.sandiego.gov



Goals & Objectives

❖ Goal 1: Improve quality of life for all

- ❖ Reduce violent crime
- ❖ Improve priority call response times
- ❖ Ensure effective policing

❖ Goal 2: Ensure accountability to high standards of performance, ethics, and professional conduct

- ❖ Require professional and ethical behavior by employees
- ❖ Achieve sound decision making
- ❖ Empower and develop the workforce to achieve excellence
- ❖ Support an informed and trained workforce

❖ Goal 3: Strive for continuous improvement in efficiency and effectiveness

- ❖ Ensure continuous improvement of operations
- ❖ Effectively utilize and manage our resources
- ❖ Efficiently manage staffing levels





Key Performance Indicators

- ❖ Part I violent crimes per 1,000
- ❖ Part I violent crime clearance rate
- ❖ Average response times to priority E-4 calls
- ❖ Number of community meetings attended by Department members per month
- ❖ Percentage increase in social media and Nextdoor participants
- ❖ Average rating on patrol customer survey results
- ❖ Percentage change in number of citizen complaints compared to prior year
- ❖ Percentage of active employee attendance for non-biased based policing training
- ❖ Percentage of proactive time
- ❖ Lowest Part I violent crime per 1,000 ranking compared to 30 largest U.S. cities

Budget Highlights

❖ Current Year Highlights

- ❖ Increase for the Memorandum of Understanding with the Police Officer's Association to assist with recruitment and retention efforts
- ❖ Addition of body worn cameras to outfit uniformed patrol officers
- ❖ Funding for the Computer Aided Dispatch (CAD) system
- ❖ Addition of 22.00 civilian positions to support the rebuilding of the Police Department

❖ Fiscal Year 2017 Highlights

- ❖ Increase in overtime expenditures to focus on the training and support of new officers
- ❖ Additional expenditures to address maintenance and improvements for Police facilities
- ❖ Addition of 5.00 new civilian positions (3.00 for Communications Division)



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name ¹	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	268.95	\$45,204,280	0.00	-	(268.95)	(\$45,204,280)
Centralized Investigations Division	430.00	69,480,921	442.00	\$70,150,014	12.00	669,093
Department Operations Division	105.00	26,577,915	112.50	33,687,511	7.50	7,109,596
Family Justice Center	6.00	837,730	0.00	-	(6.00)	(837,730)
Neighborhood Policing Division	447.06	63,651,372	296.34	56,358,074	(150.72)	(7,293,298)
Patrol Operations Division	1,375.00	229,748,921	1,225.00	202,611,368	(150.00)	(27,137,553)
Traffic, Youth, & Event Services	0.00	-	248.06	38,836,170	248.06	38,836,170
Training/Employee Development Division	0.00	-	321.11	31,976,062	321.11	31,976,062
TOTAL²	2,632.01	\$435,501,139	2,645.01	\$433,619,199	13.00	(\$1,881,940)

¹Department reorganized to better align personnel and assets with appropriate departmental responsibilities.

²Net budget decrease is primarily due to removal of one-time expenditures and vacancy savings added in FY 2017.



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Police Decentralization Fund ¹	0.00	\$2,003,262	0.00	-	0.00	(\$2,003,262)
Seized Assets – California Fund	0.00	11,919	0.00	\$11,919	0.00	-
Seized Assets – Federal DOJ Fund	0.00	1,678,565	0.00	1,622,869	0.00	(55,696)
Seized Assets – Federal Treasury Fund	0.00	119,187	0.00	119,187	0.00	-
State COPS	0.00	2,125,446	0.00	2,140,000	0.00	14,554
TOTAL¹	0.00	\$5,938,379	0.00	\$3,893,975	0.00	\$2,044,404

¹Police Decentralization Fund will close at the end of Fiscal Year 2016.



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Flexible Benefits Increase: Addition of personnel expenditures to reflect an increase in flexible benefit allotments for Police Officers per the Memorandum of Understanding with the Police Officers Association.	0.00	\$5,880,000	-
Addition of Overtime Expenditures: Addition of personnel expenditures to align with historical expenditure levels.	0.00	3,000,000	-
Maintenance and Improvement of Police Facilities: Addition of non-personnel expenditures to support the maintenance of Police Department facilities such as a feasibility study on elevators and a energy management system at Police Headquarters.	0.00	1,000,000	-
Crime Lab Unit Support: Addition of 5.00 FTE positions to support the crime lab unit.	5.00	504,519	-
Addition of Civilian Positions: Addition of 5.00 FTE civilian positions and associated non-personnel expenditures to support the Police Department's operations.	5.00	335,185	-
Addition of Sworn Positions: Addition of 3.00 Police Officer 2s and associated non-personnel expenditures to support the Police Department's operations.	3.00	308,527	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



GENERAL FUND (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments (continued)	FTE	Expenditures	Revenue
Police Body Worn Cameras: Addition of non-personnel expenditures for the purchase of body worn cameras for new officers.	0.00	\$300,000	-
Uniform and Equipment Increase: Addition of non-personnel expenditures to support the purchase and maintenance of Police uniforms and equipment.	0.00	161,700	-
Peace Officer Standards and Training (POST): Addition of non-personnel expenditures to support an increase in department reimbursement costs for Peace Officer Standards and Training (POST).	0.00	150,000	-
Canine Unit Vehicles: Addition of non-personnel expenditures for two vehicles to support the Canine Unit.	0.00	100,000	-
San Diego Chargers Football Event Revenue: Addition of revenue associated with San Diego Charger football game policing services.	0.00	-	\$983,851
Special Event Traffic Controller Revenue: Addition of revenue associated with Petco Park special event traffic control.	0.00	-	600,000

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



GENERAL FUND (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments (continued)	FTE	Expenditures	Revenue
Abandoned Vehicle Abatement (AVA) Program: Adjustment to reflect an anticipated revenue decrease due to the dissolution of the Abandoned Vehicle Abatement Program.	0.00	-	(900,000)

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed